

4100 State Council on Developmental Disabilities

The State Council on Developmental Disabilities advocates, promotes and implements policies and practices that achieve self-determination, independence, productivity, and inclusion in all aspects of community life for Californians with developmental disabilities and their families.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 State Council Planning and Administration	15.9	14.5	14.6	\$1,733	\$1,512	\$1,792
20 Community Program Development	-	-	-	1,375	1,000	1,000
40 Regional Offices and Local Area Boards	85.4	85.0	80.7	9,438	9,228	8,812
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	101.3	99.5	95.3	\$12,546	\$11,740	\$11,604
FUNDING				2008-09*	2009-10*	2010-11*
0890 Federal Trust Fund				\$6,565	\$6,839	\$7,372
0995 Reimbursements				5,981	4,901	4,232
TOTALS, EXPENDITURES, ALL FUNDS				\$12,546	\$11,740	\$11,604

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code, Division 4.5, commencing with Section 4520; and Developmental Disabilities Assistance and Bill of Rights Act (Public Law 106-402; 42 United States Code Section 15001).

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Control Section 3.60 Adjustment	\$-	\$18	-	\$-	\$18	-
• PPO Rebate	-	-13	-	-	-	-
• Staff Reductions in Life Quality Assessment	-	-	-4.7	-	-	-8.9
• Control Section 3.90 Adjustment	-	-1,044	-	-	-2	-
• Expiring Limited Term/Program Positions	-	-204	-	-	-204	-
• Miscellaneous Baseline Adjustment	-	-1,264	-	-	-2,455	-
Totals, Other Workload Budget Adjustments	\$-	-\$2,507	-4.7	\$-	-\$2,643	-8.9
Totals, Workload Budget Adjustments	\$-	-\$2,507	-4.7	\$-	-\$2,643	-8.9
Totals, Budget Adjustments	\$-	-\$2,507	-4.7	\$-	-\$2,643	-8.9

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - STATE COUNCIL PLANNING AND ADMINISTRATION

The Council and its statewide staff are responsible for developing and implementing a State Plan containing goals, objectives, activities, and projected outcomes designed to improve and enhance the availability and quality of services and support to individuals with developmental disabilities and their families. The appointed Council members ensure system coordination, monitoring, and evaluation.

20 - COMMUNITY PROGRAM DEVELOPMENT

The Council administers grants to community-based organizations that fund new and innovative community program development projects to implement State Plan objectives and improve and enhance services for individuals with developmental disabilities and their families.

40 - REGIONAL OFFICES AND LOCAL AREA BOARDS

In addition to implementation of State Plan activities, regional office staff provide the following services to residents of state

* Dollars in thousands, except in Salary Range.

4100 State Council on Developmental Disabilities - Continued

developmental centers and state-operated community facilities:

- Individualized advocacy services through volunteers recruited by Council staff for individuals who have no legally appointed representative to assist them in making choices and decisions.
- Clients' rights advocacy services to ensure that laws, regulations, and policies pertaining to the rights of persons with developmental disabilities are observed.
- Quality Assessments for individuals who receive community residential services and support.

Thirteen local Area Boards on Developmental Disabilities are attached to the Council for administrative purposes and assist with local advocacy, training, coordination, and implementation of State Plan objectives. Regional offices and local Area Boards report local outcomes to the Council for inclusion in reports to the federal government and the California Legislature.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
PROGRAM REQUIREMENTS				
10	STATE COUNCIL PLANNING AND ADMINISTRATION			
	State Operations:			
0890	Federal Trust Fund	<u>\$1,733</u>	<u>\$1,512</u>	<u>\$1,792</u>
	Totals, State Operations	\$1,733	\$1,512	\$1,792
PROGRAM REQUIREMENTS				
20	COMMUNITY PROGRAM DEVELOPMENT			
	State Operations:			
0890	Federal Trust Fund	<u>\$1,375</u>	<u>\$1,000</u>	<u>\$1,000</u>
	Totals, State Operations	\$1,375	\$1,000	\$1,000
PROGRAM REQUIREMENTS				
40	REGIONAL OFFICES AND LOCAL AREA BOARDS			
	State Operations:			
0890	Federal Trust Fund	\$3,457	\$4,327	\$4,580
0995	Reimbursements	<u>5,981</u>	<u>4,901</u>	<u>4,232</u>
	Totals, State Operations	\$9,438	\$9,228	\$8,812
TOTALS, EXPENDITURES				
	State Operations	<u>12,546</u>	<u>11,740</u>	<u>11,604</u>
	Totals, Expenditures	\$12,546	\$11,740	\$11,604

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations	Positions/Personnel Years			Expenditures		
		2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES							
	Authorized Positions (Equals Sch. 7A)	101.3	111.5	111.5	\$5,843	\$5,760	\$6,812
	Total Adjustments	-	-4.9	-9.7	-	-246	-494
	Estimated Salary Savings	<u>-</u>	<u>-7.1</u>	<u>-6.5</u>	<u>-</u>	<u>-343</u>	<u>-313</u>
	Net Totals, Salaries and Wages	101.3	99.5	95.3	\$5,843	\$5,171	\$6,005
	Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,236</u>	<u>2,036</u>	<u>2,093</u>
	Totals, Personal Services	101.3	99.5	95.3	\$8,079	\$7,207	\$8,098
OPERATING EXPENSES AND EQUIPMENT							
SPECIAL ITEMS OF EXPENSE							
	Community Program Development				<u>\$1,375</u>	<u>\$1,000</u>	<u>\$1,000</u>
	Totals, Special Items of Expense				\$1,375	\$1,000	\$1,000
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS					\$12,546	\$11,740	\$11,604
(State Operations)							

* Dollars in thousands, except in Salary Range.

4100 State Council on Developmental Disabilities - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,352	\$7,365	\$7,372
Allocation for employee compensation	9	-	-
Adjustment per Section 3.60	-2	9	-
Reduction per Section 3.90	-72	-522	-
Adjustment per Section 3.55	-	-13	-
Budget Adjustment	-1,152	-	-
Prior year balances available:			
Item 4100-001-0890, Budget Act of 2007, as reappropriated by Item 4100-490, Budget Act of 2008	430	-	-
TOTALS, EXPENDITURES	\$6,565	\$6,839	\$7,372
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,981	\$4,901	\$4,232
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$12,546	\$11,740	\$11,604

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	101.3	111.5	111.5	\$5,843	\$5,760	\$6,812
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Regional Offices and Local Area Boards						
Community Prog Spec II	-	-2.6	-5.2	4,400-5,348	-154	-308
Community Prog Spec I	-	-0.8	-1.5	3,658-4,446	-40	-80
Office Techn-Typing	-	-1.0	-2.0	2,686-3,264	-38	-78
Office Asst-Typing	-	-0.5	-1.0	2,143-2,826	-14	-28
Totals, Workload & Admin Adjustments	-	-4.9	-9.7	\$-	-\$246	-\$494
Total Adjustments	-	-4.9	-9.7	\$-	-\$246	-\$494
TOTALS, SALARIES AND WAGES	101.3	106.6	101.8	\$5,843	\$5,514	\$6,318

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